

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Bureau of Feeds and Plant Services assures the quality of commercial feeds offered for sale in Idaho and minimizes possible hazards to human or animal health resulting from the use of these products; supervises the detection, control, and eradication of plant diseases, noxious weeds, and insect pests; and verifies condition of products for market. The Seed Lab provides qualitative test information used in national and international seed marketing and in maintaining genetic purity. The Seed Lab performs certified purity, germination tests, and regulatory tests for Idaho law compliance.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 763, SB 1348.							
General	10.08	551,900	88,900	65,200	100,000	0	806,000
Dedicated	24.10	1,492,400	405,400	14,400	0	0	1,912,200
Federal	0.00	36,100	5,300	0	0	0	41,400
<b>Total</b>	<b>34.18</b>	<b>2,080,400</b>	<b>499,600</b>	<b>79,600</b>	<b>100,000</b>	<b>0</b>	<b>2,759,600</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: Pest Control deficiency warrants.							
General	0.00	70,000	150,000	0	0	0	220,000
<b>Total</b>	<b>0.00</b>	<b>70,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(16,300)	0	0	0	0	(16,300)
Dedicated	0.00	(31,500)	0	0	0	0	(31,500)
Federal	0.00	(2,500)	0	0	0	0	(2,500)
<b>Total</b>	<b>0.00</b>	<b>(50,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,300)</b>
4.71 Revenue Adjustments							
General	0.00	(70,000)	(150,000)	0	0	0	(220,000)
Dedicated	0.00	70,000	150,000	0	0	0	220,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2001 Total Appropriation</b>							
General	10.08	535,600	88,900	65,200	100,000	0	789,700
Dedicated	24.10	1,530,900	555,400	14,400	0	0	2,100,700
Federal	0.00	33,600	5,300	0	0	0	38,900
<b>Total</b>	<b>34.18</b>	<b>2,100,100</b>	<b>649,600</b>	<b>79,600</b>	<b>100,000</b>	<b>0</b>	<b>2,929,300</b>
<b>FY 2001 Estimated Expenditures</b>							
General	10.08	535,600	88,900	65,200	100,000	0	789,700
Dedicated	24.10	1,530,900	555,400	14,400	0	0	2,100,700
Federal	0.00	33,600	5,300	0	0	0	38,900
<b>Total</b>	<b>34.18</b>	<b>2,100,100</b>	<b>649,600</b>	<b>79,600</b>	<b>100,000</b>	<b>0</b>	<b>2,929,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(65,200)	0	0	(65,200)
Dedicated	0.00	(70,000)	(150,000)	(14,400)	0	0	(234,400)
<b>Total</b>	<b>0.00</b>	<b>(70,000)</b>	<b>(150,000)</b>	<b>(79,600)</b>	<b>0</b>	<b>0</b>	<b>(299,600)</b>

Agriculture, Department of  
Plant Industries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>8.51 Base Reduction</b>							
Dedicated	0.00	(25,000)	0	0	0	0	(25,000)
<b>Total</b>	<b>0.00</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>
<b>8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.</b>							
General	0.00	16,300	0	0	0	0	16,300
Dedicated	0.00	31,500	0	0	0	0	31,500
Federal	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>50,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,300</b>
<b>FY 2002 Base</b>							
General	10.08	551,900	88,900	0	100,000	0	740,800
Dedicated	24.10	1,467,400	405,400	0	0	0	1,872,800
Federal	0.00	36,100	5,300	0	0	0	41,400
<b>Total</b>	<b>34.18</b>	<b>2,055,400</b>	<b>499,600</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>2,655,000</b>
<b>Program Maintenance</b>							
<b>10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.</b>							
General	0.00	6,000	0	0	0	0	6,000
Dedicated	0.00	15,300	0	0	0	0	15,300
<b>Total</b>	<b>0.00</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,300</b>
<b>10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.</b>							
General	0.00	0	1,400	0	1,400	0	2,800
Dedicated	0.00	0	6,000	0	0	0	6,000
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>8,800</b>
<b>10.31 Replacement Items: Replace one inductively coupled plasma-optical emission spectrometer (split between two programs), \$140,000; one combustion nitrogen analyzer, \$45,000; one microplate reader, \$11,000; seven desktop computers, \$2,000 each; and other miscellaneous furniture and equipment, \$27,800.</b>							
General	0.00	0	0	83,500	0	0	83,500
Dedicated	0.00	0	0	158,300	0	0	158,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>241,800</b>	<b>0</b>	<b>0</b>	<b>241,800</b>
<b>10.42 Refactored Classes: Not recommended.</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.</b>							
Dedicated	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>

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10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	24,300	0	0	0	0	24,300
Dedicated	0.00	60,300	0	0	0	0	60,300
Federal	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,000</b>
<b>FY 2002 Total Maintenance</b>							
General	10.08	582,200	90,300	83,500	101,400	0	857,400
Dedicated	24.10	1,543,000	410,900	158,300	0	0	2,112,200
Federal	0.00	37,500	5,300	0	0	0	42,800
<b>Total</b>	<b>34.18</b>	<b>2,162,700</b>	<b>506,500</b>	<b>241,800</b>	<b>101,400</b>	<b>0</b>	<b>3,012,400</b>
<b>Program Enhancements</b>							
12.01 Lab Technician Position: Provide for a lab technician position to operate the greenhouse projects and assist the State seed laboratory in sample handling, testing and data entry. The greenhouse will be used for the investigation of field pests, such as plant disease, insects and others.							
General	1.00	29,000	5,000	0	0	0	34,000
<b>Total</b>	<b>1.00</b>	<b>29,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
12.02 Technical Records Specialist Position: Not recommended. Provide for a technical records specialist position to process licenses to nursery customers and phytosanitary certificates for the export of commodities from seed companies and nursery growers. These activities have been performed by temporary clerical employees.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Polymerase Chain Reactor: Provide a tool to be shared among several programs to insure the safety of feed, food, and seed. The polymerase chain reactor would be used to screen ruminant feeds for banned mammalian protein materials in the feed program, to detect genetically modified organisms in the food program, and for pathogenic organisms in seed/plants program.							
General	0.00	0	0	13,000	0	0	13,000
Dedicated	0.00	0	5,000	8,000	0	0	13,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
12.04 Nursery Research: Spending authority for research grants to benefit the Idaho nursery and florist industry.							
Dedicated	0.00	0	5,000	0	60,000	0	65,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>65,000</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	11.08	611,200	95,300	96,500	101,400	0	904,400
Dedicated	24.10	1,543,000	420,900	166,300	60,000	0	2,190,200
Federal	0.00	37,500	5,300	0	0	0	42,800
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>35.18</b>	<b>2,191,700</b>	<b>521,500</b>	<b>262,800</b>	<b>161,400</b>	<b>0</b>	<b>3,137,400</b>